
Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Revenues			
General Property Taxes	3,338,300	4,984,100	5,384,000
Other Local Taxes	9,403,072	9,422,496	9,936,596
Fines and Forfeitures	15,075	24,000	22,000
Use of Money and Property	583,103	801,839	989,130
Charges for Services	37,846,973	38,950,464	39,667,477
Miscellaneous Revenue	674,869	435,050	563,717
Recovered Costs	2,176,252	2,114,536	2,131,000
Federal Aid	81,146	63,617	113,617
Other Sources and Transfers In	3,771,918	1,523,050	2,312,562
Total Revenues	57,890,708	58,319,152	61,120,099

Actual amounts represent collections, not appropriation authority.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditures			
Personnel Services	16,705,778	17,866,318	18,647,226
Materials, Supplies and Repairs	5,080,307	5,609,267	6,391,134
Contractual Services	17,092,065	16,657,654	15,431,243
Equipment	1,833,257	1,618,519	2,286,125
Department Specific Appropriation	10,818,784	8,491,432	8,264,899
Debt Service/Transfers to CIP	7,506,447	8,075,962	10,099,472
Total Expenditures	59,036,638	58,319,152	61,120,099

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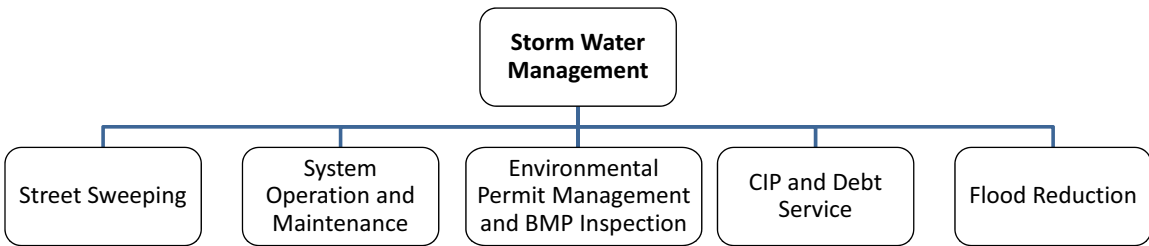
STORM WATER MANAGEMENT

MISSION STATEMENT

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's residents, business owners, and visitors by reducing pollutants in storm water runoff and minimizing property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Department of Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, CIP and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmentalists, and operations personnel that coordinate to meet the division's goals of reducing flooding and preventing pollution. The Department of Storm Water Management receives oversight from the Department of Public Works.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Ongoing Actions	Status
Implement a wide variety of projects and programs to mitigate impacts from coastal and precipitation flooding by addressing preventable contributors	Ongoing

PERFORMANCE MEASURES

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Prevent pollutants and debris from entering the storm water system

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Miles of curb cleaned through street sweeping	46,553	41,098	50,000	50,000	0
Number of tons of debris removed by street sweeping	7,604	7,602	7,000	7,000	0

Priority: Environmental Sustainability

Goal

Reduce the negative impacts of flooding

Objective

Keep Norfolk's drain/storm water structures clean and free from debris

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of drain structures cleaned annually	94,430	7,027	7,000	7,000	0

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Use of Money and Property	\$19,338	\$7,781	\$1,074	\$565
Charges for Services	\$14,675,197	\$15,139,017	\$15,580,772	\$16,410,285
Miscellaneous Revenue	\$0	\$151,937	\$28,000	\$112,000
Recovered Costs	\$94,933	\$0	\$0	\$0
Other Sources and Transfers In	\$0	\$0	\$0	\$6,116
Federal Aid	\$46,082	\$13,063	\$0	\$0
Total	\$14,835,550	\$15,311,798	\$15,609,846	\$16,528,966

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	\$4,703,630	\$4,915,999	\$5,200,856	\$5,710,046
Materials, Supplies and Repairs	\$2,341,206	\$2,302,862	\$3,010,149	\$3,819,961
Contractual Services	\$2,179,794	\$2,003,956	\$1,636,746	\$1,795,864
Equipment	\$939,620	\$1,263,860	\$1,033,725	\$474,725
Department Specific Appropriation	(\$10,790)	(\$35,749)	\$0	\$0
Debt Service/Transfers to CIP	\$4,309,261	\$4,598,837	\$4,728,370	\$4,728,370
Total	\$14,462,721	\$15,049,766	\$15,609,846	\$16,528,966

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$5,838,110	National Fish & Wildlife Foundation Green Infrastructure Plan and Watershed	0
		Virginia DEQ Stormwater Local Assistance (SLAF)	

PROPOSED FY 2017 BUDGET ACTIONS

- Implement Phase III of ARMD compensation strategy FY 2017 \$55,631 FTE: 0**

Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Add Construction Inspector II position FY 2017 \$66,548 FTE: 1**

Provide funds for a Virginia Stormwater Management Program (VSMP) Construction Inspector II and a vehicle to oversee construction of water quality and flood reduction projects. New regulatory water quality mandates increase the number of inspections and oversight of the city's construction projects.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for IMPACT Call Center** **FY 2017 \$6,116** **FTE: 0**

Provide funds for IMPACT Call Center services. The IMPACT Call Center processes calls, emails, and online contacts for the Department of Storm Water.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Enhance grants administration** **FY 2017 \$57,300** **FTE: 1.2**

Provide funds for a Management Analyst II position and to reclassify an Administrative Technician position. The Management Analyst II and Administrative Technician positions will oversee grant reporting and management as a result of rising workload.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Purchase Storm Water rod machine** **FY 2017 \$40,000** **FTE: 0**

Provide one-time funds to purchase a rod machine to clean out storm water pipes. The additional rod machine allows operation crews to operate more effectively during storms and help free blockages caused by flooding.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Purchase Storm Water trailer** **FY 2017 \$3,000** **FTE: 0**

Provide one-time funds to purchase an enclosed clean up kit trailer to prevent hydraulic system fluid spills from entering the storm water system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Add Engineering Technician I** **FY 2017 \$36,744** **FTE: 1**

Add an Engineering Technician I position to perform preventative maintenance inspections of the city's storm water infrastructure as a result of more stringent environmental regulatory requirements.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost** **FY 2017 \$29,914** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city utilizes to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across financial transactions, tracks, and controls, funds, and interfaces with the performance budgeting system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operational expenses** **FY 2017 \$87,264** **FTE: 0**

Technical adjustment to provide funds for operational expenses which occurs annually. These expenses include vehicle maintenance, fuel, indirect costs, and materials and supplies for operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust time and attendance monitoring software costs** **FY 2017 (\$236)** **FTE: 0**

Remove a portion of funds provided for the enhancements related to the Time and Labor and Absence Management modules of the city's personnel system. This adjustment supports the final four months of the contract and the purchase of required biometric timekeeping devices. FY 2017 completes the three-year implementation timeline.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funds for vehicle purchase** **FY 2017 (\$20,000)** **FTE: 0**

Remove one-time funds provided in FY 2016 for the purchase of a pick-up truck.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 \$240,872** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 \$121,480** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 \$49,898** **FTE: 0**

Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 \$144,589** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Storm Water Management

Total: \$919,120

FTE: 3.2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	\$40,005	\$65,280	1	0	1
Accounting Supervisor	1 14	\$51,000	\$84,354	1	0	1
Accounting Technician II	1 07	\$28,815	\$47,022	2	0	2
Administrative Analyst	1 13	\$46,885	\$76,449	1	-1	0
Administrative Assistant II	1 10	\$36,605	\$59,690	1	1	2
Administrative Technician	1 07	\$28,815	\$47,022	1.8	0.2	2
Automotive Service Attendant	1 08	\$31,180	\$50,847	1	0	1
Civil Engineer II	1 14	\$51,000	\$84,354	2	0	2
Civil Engineer III	1 15	\$55,210	\$90,270	3	0	3
Collection Coordinator	1 11	\$40,005	\$65,280	1	0	1
Construction Inspector I	1 08	\$31,180	\$50,847	2	-2	0
Construction Inspector II	1 08	\$40,005	\$65,280	2	3	5
Crew Leader I	1 08	\$31,180	\$50,847	9	0	9
Engineering Technician I	1 10	\$36,605	\$59,690	1	1	2
Engineering Technician II	1 11	\$40,005	\$65,280	2	0	2
Environmental Engineer	1 14	\$51,000	\$84,354	2	0	2
Environmental Specialist II	1 11	\$40,005	\$65,280	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,860	14	-1	13
Equipment Operator III	1 07	\$28,815	\$47,022	15	1	16
Equipment Operator IV	1 08	\$31,180	\$50,847	1	0	1
Geographic Information Systems Technician I	1 09	\$33,770	\$55,060	1	0	1
Landscape Coordinator I	1 11	\$40,005	\$65,280	1	0	1
Maintenance Mechanic II	1 07	\$28,815	\$47,022	2	0	2
Maintenance Worker I	1 03	\$21,222	\$34,609	13	0	13
Maintenance Worker II	1 06	\$26,900	\$43,860	4	0	4
Management Analyst II	1 13	\$46,885	\$76,449	0	1	1
Manager of Budget & Accounting	1 18	\$67,350	\$109,823	1	0	1
Manager of Environmental Protection Programs	1 20	\$76,000	\$123,930	1	0	1
Program Administrator	1 13	\$46,885	\$76,449	1	0	1
Programs Manager	1 15	\$55,210	\$90,270	1	0	1
Public Information Specialist II	1 11	\$40,005	\$65,280	1	-1	0
Public Relations Specialist	1 12	\$43,470	\$70,890	1	0	1
Public Services Coordinator	1 11	\$40,005	\$65,280	1	1	2
Recycling Coordinator	1 14	\$51,000	\$84,354	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Senior Design/Construction Project Manager	1 16	\$58,970	\$96,145	1	0	1
Senior Utility Maintenance Supervisor	1 13	\$46,885	\$76,449	2	0	2
Storekeeper II	1 06	\$26,900	\$43,860	1	0	1
Storm Water Assistant Superintendent	1 14	\$51,000	\$84,354	1	0	1
Storm Water Engineer	1 19	\$71,500	\$116,280	1	0	1
Storm Water Operations Manager	1 15	\$55,210	\$90,270	1	0	1
Utility Maintenance Mechanic I	1 06	\$26,900	\$43,860	1	0	1
Utility Maintenance Mechanic II	1 08	\$31,180	\$50,847	1	0	1
Utility Maintenance Supervisor	1 10	\$36,605	\$59,690	4	0	4
Total				105.8	3.2	109

TOWING AND RECOVERY OPERATIONS

MISSION STATEMENT

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles, and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

Towing and Recovery Operations has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week. The Department of Towing and Recovery Operations receives oversight from the Department of Public Works.

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Ongoing Actions	Status
Enhance the safety of the city by removing abandoned vehicles	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities					
Goal					
Provide a safe environment for residents, visitors, and workers					
Objective					
Keep the city's streets free from nuisance and abandoned vehicles					
Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of nuisance vehicles removed	292	316	252	252	0
Number of abandoned vehicles removed	503	435	484	484	0
Total dollar value of towing fees collected	399,559	367,810	433,820	433,820	0

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Use of Money and Property	\$582,650	\$563,993	\$775,565	\$969,565
Charges for Services	\$582,764	\$654,878	\$840,000	\$761,400
Miscellaneous Revenue	\$0	\$1,816	\$0	\$0
Recovered Costs	\$88,192	\$94,396	\$86,400	\$19,000
Total	\$1,253,606	\$1,315,083	\$1,701,965	\$1,749,965

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	\$535,984	\$518,407	\$637,652	\$659,672
Materials, Supplies and Repairs	\$49,695	\$76,060	\$34,254	\$24,450
Contractual Services	\$692,014	\$678,788	\$846,989	\$882,773
Equipment	\$3,799	\$0	\$10,000	\$10,000
Debt Service/Transfers to CIP	\$53,704	\$206,471	\$173,070	\$173,070
Total	\$1,335,196	\$1,479,725	\$1,701,965	\$1,749,965

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy** **FY 2017 \$4,847** **FTE: 0**

Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost** **FY 2017 (\$7,428)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city utilizes to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across financial transactions, tracks, and controls, funds, and interfaces with the performance budgeting system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operational expenses** **FY 2017 \$35,784** **FTE: 0**

Technical adjustment to provide funds for operational expenses which occur annually. These expenses include vehicle maintenance, fuel, indirect costs, and materials and supplies for operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust time and attendance monitoring software costs** **FY 2017 \$106** **FTE: 0**

Adjust funds provided for the enhancements related to the Time and Labor and Absence Management modules of the city's personnel system. This adjustment supports the final four months of the contract and the purchase of required biometric timekeeping devices. FY 2017 completes the three-year implementation timeline.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures**

FY 2017 (\$2,482) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy**

FY 2017 \$5,556 FTE: 0

Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system**

FY 2017 \$11,046 FTE: 0

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures**

FY 2017 \$571 FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Towing and Recovery Operations

Total: \$48,000 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accountant I	1 11	\$40,005	\$65,280	1	0	1
Accounting Technician II	1 07	\$28,815	\$47,022	5.9	-1	4.9
Administrative Assistant II	1 10	\$36,605	\$59,690	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,860	1	0	1
Support Technician	1 05	\$24,685	\$40,290	0	1	1
Towing Operations Manager	1 15	\$55,210	\$90,270	1	0	1
Total				9.9	0	9.9

CEMETERIES

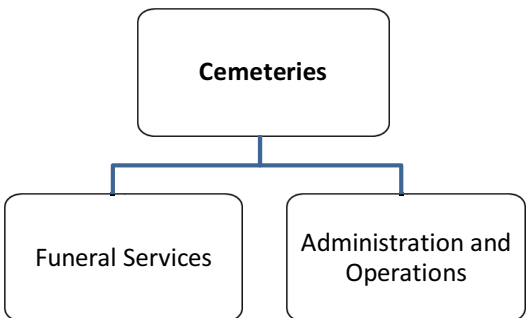
MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of the Division of Funeral Services. The Division of Funeral Services provides both professional funeral services, which meet the needs of customers in a sensitive and courteous manner, and a grounds maintenance program.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor, and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties; and anticipates servicing 833 funerals, installing over 496 foundations for memorials, and selling 401 graves annually, as well as providing revenue to the Cemetery Endowed Care Fund.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The Bureau of Cemeteries primarily supports the priority areas of Accessibility, Mobility, and Connectivity; Safe, Healthy, and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long-term goals of providing a web-based program to allow access to cemetery records; providing competent, courteous, and compassionate service to residents in a timely and professional manner; enhancing awareness among residents of the history of Norfolk's cemeteries, while raising funds for cemetery restoration; and maintaining city cemeteries on a 12-14 working day or less mowing cycle include:

Ongoing Actions	Status
Provide Norfolk historic cemeteries cultural resource management presentations to civic leagues, garden clubs, community organizations, nonprofit organizations, groups of college students, private school children, and cemetery tours groups	Ongoing
Provide a web-based internet system for all eight municipal cemeteries	Ongoing
Maintain and enhance the aesthetic quality of the city's cemeteries	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy

Objective

Maintain city cemeteries on a 12 to 14 working day or less mowing cycle

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent of residents/visitors rating aesthetic quality of cemeteries as good or excellent (New measure for 2017)	0	0	0	80	80
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	80	80	80	80	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	51	157	56	57	1
Number of participants for educational sessions (New measure for FY 2017)	0	0	0	1,000	1,000

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Provide a web based program to allow access to cemetery records

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of Cemetery website page views (Began tracking in FY 2015)	0	5,479	6,000	6,000	0

Objective

Provide competent, courteous, and compassionate service to citizens in a timely and professional manner

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Percent rating Cemeteries customer service as excellent or good (New measure for 2017)	0	0	0	90	90
Number of funerals for which services are provided by Cemeteries	830	754	835	835	0

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Charges for Services	\$861,374	\$851,351	\$869,192	\$835,292
Miscellaneous Revenue	\$380,802	\$401,318	\$407,050	\$451,717
Recovered Costs	\$300,000	\$300,000	\$300,000	\$300,000
Other Sources and Transfers In	\$861,183	\$450,153	\$517,245	\$506,207
Total	\$2,403,359	\$2,002,822	\$2,093,487	\$2,093,216

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	\$1,617,111	\$1,604,045	\$1,780,331	\$1,792,582
Materials, Supplies and Repairs	\$230,035	\$240,880	\$231,583	\$222,005
Contractual Services	\$52,521	\$56,074	\$46,649	\$46,649
Equipment	\$28,793	\$94,245	\$30,374	\$27,430
Department Specific Appropriation	\$5,035	\$1,922	\$4,550	\$4,550
Total	\$1,933,495	\$1,997,165	\$2,093,487	\$2,093,216

PROPOSED FY 2017 BUDGET ACTIONS

- Implement Phase III of ARMD compensation strategy FY 2017 \$11,607 FTE: 0**

Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Reduce discretionary expenditures FY 2017 (\$5,172) FTE: 0**

Reduce discretionary expenditures for supplies and equipment. This action aligns the department budget with anticipated utilization. No impact on service delivery is anticipated.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Adjust time and attendance monitoring software costs FY 2017 (\$860) FTE: 0**

Remove a portion of funds provided for the enhancements related to the Time and Labor and Absence Management modules of the city's personnel system. This adjustment supports the final four months of the contract and the purchase of required biometric timekeeping devices. FY 2017 completes the three-year implementation timeline.

Priority Area(s) Met: Well-Managed Government

- **Adjust financial management software cost** **FY 2017 (\$1,724)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city utilizes to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks, and controls, funds, and interfaces with the performance budgeting system.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2017 (\$4,766)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 \$14,435** **FTE: 0**

Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to the city's retirement system** **FY 2017 (\$16,458)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2017 \$2,667** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment and the addition of an Operations Manager. The update also includes the deletion of an Equipment Operator III and a Grounds Keeper Crew Leader during FY 2016. These are routine actions which occur at the beginning of the budget cycle.

Cemeteries

Total: (\$271) FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accounting Technician II	1 07	\$28,815	\$47,022	1	0	1
Administrative Technician	1 07	\$28,815	\$47,022	1	0	1
Bureau Manager	1 18	\$67,350	\$109,823	1	0	1
Cemetery Manager I	1 06	\$26,900	\$43,860	2	-1	1
Cemetery Manager II	1 09	\$33,770	\$55,060	3	1	4
Division Head	1 16	\$58,970	\$96,145	1	0	1
Equipment Operator II	1 06	\$26,900	\$43,860	6	0	6
Equipment Operator III	1 07	\$28,815	\$47,022	4	-1	3
Groundskeeper	1 04	\$22,875	\$37,301	9	0	9
Groundskeeper Crew Leader	1 09	\$33,770	\$55,060	2	-1	1
Maintenance Supervisor II	1 12	\$43,470	\$70,890	2	0	2
Operations Manager	1 14	\$51,000	\$84,354	0	1	1
Public Information Specialist II	1 11	\$40,005	\$65,280	1	0	1
Support Technician	1 05	\$24,685	\$40,290	0.8	0	0.8
Total				33.8	-1	32.8

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations supports the exceptional quality of life in Norfolk by providing access to two golf courses; Ocean View Golf Course and Lambert's Point Golf Course.

DEPARTMENT OVERVIEW

The Golf Fund consists of two golf courses, which are managed and staffed by an outside vendor. The lease agreement ensures the delivery of a high quality golf experience with no assistance from the General Fund; ensures the maintenance of golf facilities; and supports capital improvements. The Golf Fund has no city employees.

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Use of Money and Property	\$80,000	\$7,218	\$15,000	\$15,000
Charges for Services	\$897,271	\$116,948	\$0	\$0
Other Sources and Transfers In	\$0	\$309,048	\$0	\$0
Total	\$977,271	\$433,213	\$15,000	\$15,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Materials, Supplies and Repairs	\$120,971	\$25,911	\$6,000	\$6,000
Contractual Services	\$1,337,224	\$403,907	\$9,000	\$9,000
Total	\$1,458,195	\$429,818	\$15,000	\$15,000

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenues generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities, increase tourism, and attract visitors to the city. Beginning in FY 2017, Public Amenities will support the five-year Property Improvement Plan commitment for the Marriott Convention Center. Also, the General Fund will begin receiving support from the Public Amenities Fund for the Norfolk Consortium supported in the Outside Agencies section. The agencies that may receive the support include: The National Maritime Center (Nauticus); MacArthur Memorial Foundation; Virginia Zoo; Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk (formerly Norfolk Convention and Visitors Bureau); Norfolk Festevents; Norfolk NATO Festival; Virginia Symphony; Virginia Arts Festival; Virginia Stage Company; and Virginia Opera. The remaining funds and accrued escrow will be set aside to support the Conference Center project and pay the Conference Center debt service.

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Other Local Taxes	\$5,541,243	\$5,831,476	\$5,850,900	\$6,365,000
Total	\$5,541,243	\$5,831,476	\$5,850,900	\$6,365,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Transfer to CIP Program	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Debt Service (Conference Center)	\$890,406	\$876,186	\$1,002,422	\$1,677,717
Department Specific Appropriation:				
Conference Center	\$3,150,837	\$5,924,587	\$3,848,478	\$1,103,950
Marriott Convention Center	\$0	\$0	\$0	\$583,333
Transfer to General Fund	\$0	\$0	\$0	\$2,000,000
Total	\$5,541,243	\$7,800,773	\$5,850,900	\$6,365,000

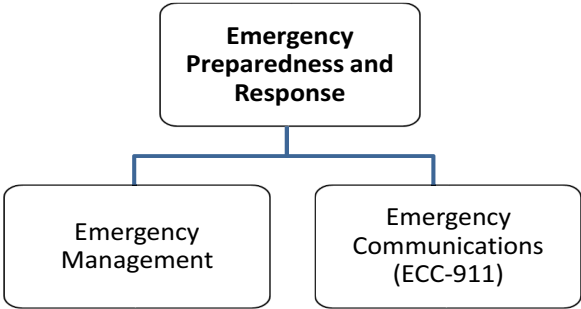
EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response supports the Vision for Norfolk of a CITY PREPARED with coordinated capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balances risk with resources and needs.

DEPARTMENT OVERVIEW

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are distributed over three remaining teams serving the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Emergency Preparedness and Response primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Environmental Sustainability; and Well-Managed Government. Actions in place to achieve the long term goal of providing a safe environment for residents, workers, and visitors include:

Ongoing Actions	Status
Engage in public outreach to increase the subscriber base of current alert notification system (Nixle)	Ongoing
Assist residents in obtaining grant funding for remediation of flood prone properties	Ongoing
Engage in public outreach to increase the knowledge base of residents regarding potential and actual natural events	Ongoing
Respond to 911 calls in a timely manner to enhance the likelihood of positive incident outcomes	Ongoing

PERFORMANCE MEASURES

Priority: Safe, Healthy, and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Improve and enhance disaster awareness and planning

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of visitors to Emergency Preparedness & Response website	21,091	17,940	21,000	22,000	1,000
Number of community outreach events held (New measure in FY 2017)	0	0	0	100	100
Number of participants in Emergency Preparedness and Response community outreach events-inclusive of civic leagues and school groups (New measure in FY 2017)	0	0	0	60,000	60,000
Percent of outreach event participants citing increased knowledge and awareness of emergency preparedness topics (New measure in FY 2017)	0	0	0	80	80
Number of subscribers to current alert notification system (Nixle)	2,620	2,883	3,500	5,000	1,500

Objective

Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Total number of dispatched events (New measure in FY 2017)	0	0	0	300,000	300,000
Number of valid (non-misdialed) 911 calls answered (New measure in FY 2017)	0	0	0	200,000	200,000
Percent of 911 calls responded to within 10 seconds	100	0	96	97	1

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Enhance services provided by the department through volunteerism and/or additional/alternative funding streams

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Dollar value of general grants secured by Emergency Preparedness and Response to provide and enhance department services (New measure in FY 2017)	0	0	0	200,000	200,000
Number of CERT volunteer hours-inclusive of outreach and trainings (New measure in FY 2017)	0	0	0	TBD	TBD

Priority: Environmental Sustainability

Goal

Reduce the negative impacts of flooding

Objective

Enhance services provided by the department through volunteerism and/or additional/alternative funding streams

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Dollar value of grants secured by Emergency Preparedness and Response for flood-prone property mitigation (New measure in FY 2017)	0	0	0	1,000,000	1,000,000

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$2,054	\$2,266	\$4,500	\$4,500
Recovered Costs	\$1,327,663	\$1,361,916	\$1,308,136	\$1,392,000
Other Sources and Transfers In	\$925,859	\$811,727	\$1,004,005	\$1,106,921
Federal Aid	\$129,208	\$68,083	\$63,617	\$113,617
Total	\$5,956,380	\$5,815,587	\$5,951,854	\$6,188,634

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	\$5,199,476	\$5,140,168	\$5,291,028	\$5,394,682
Materials, Supplies and Repairs	\$242,213	\$252,942	\$264,489	\$257,665
Contractual Services	\$446,667	\$327,195	\$392,517	\$532,467
Equipment	\$474	\$0	\$3,820	\$3,820
Total	\$5,888,830	\$5,720,304	\$5,951,854	\$6,188,634

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of March 2016.

	Dollars	Source	Pos #
Special Revenue (for example: Grants, Revenue Sharing, Donations)	\$3,222,604	Emergency Management Performance Grant	0
		Floodproofing Projects	
		Severe Repetitive Loss Elevation Project	
		SHSP Community Sheltering Enhancement	

PROPOSED FY 2017 BUDGET ACTIONS

- Implement Phase III of ARMD compensation strategy FY 2017 \$35,017 FTE: 0**

Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Fund wireless telephone cost increase FY 2017 \$33,385 FTE: 0**

Technical adjustment to provide funds for 911 telephone payments due to an increase in Verizon application fees. Emergency Operations Centers began experiencing a monthly increase for 911 telephone service costs in March 2015.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Fund maintenance cost for voice logging system FY 2017 \$36,565 FTE: 0**

Technical adjustment to provide funds to continue hardware, software, and application support for the voice logging system. This system records radio, data, and voice communications within the Emergency Communications Center.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Extend system support for 911 call handling equipment** **FY 2017 \$70,000** **FTE: 0**

Technical adjustment to extend system maintenance and support for the 911 call handling equipment (CHE). The current contract is set to expire in July 2016 but can be extended for an additional year.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust financial management software cost** **FY 2017 (\$3,646)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city utilizes to conduct day-to-day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions; tracks and controls, funds; and interfaces with the performance budgeting system.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust time and attendance monitoring software costs** **FY 2017 (\$2,100)** **FTE: 0**

Remove a portion of funds provided for the enhancements related to the Time and Labor and Absence Management modules of the city's personnel system. This adjustment supports the final four months of the contract and the purchase of required biometric timekeeping devices. FY 2017 completes the three-year implementation timeline.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce personnel expenditures** **FY 2017 (\$10,040)** **FTE: 0**

Capture personnel savings to align with actual expenditures, resulting from high turnover of Public Safety Telecommunicator positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2017 (\$1,078)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Annualize Phase II of ARMD compensation strategy** **FY 2017 \$38,818** **FTE: 0**

Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to the city's retirement system** **FY 2017 \$20,351** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2017 \$19,508** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Emergency Preparedness and Response **Total: \$236,780** **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Administrative Assistant I	1 09	\$33,770	\$55,060	0	1	1
Administrative Assistant II	1 10	\$36,605	\$59,690	1	0	1
Chief Training Officer-CES	1 12	\$43,470	\$70,890	1	0	1
Director of the Office of Emergency Preparedness & Response	1 24	\$92,800	\$159,120	1	0	1
Manager of Emergency Communications	1 16	\$58,970	\$96,145	1	0	1
Program Supervisor	1 13	\$46,885	\$76,449	0	1	1
Programs Manager	1 15	\$55,210	\$90,270	0	1	1
Project Manager	1 14	\$51,000	\$84,354	2	0	2
Public Safety Telecommunicator I	1 08	\$31,180	\$50,847	3	2	5
Public Safety Telecommunicator II	1 09	\$33,770	\$55,060	52	2	54
Public Safety Telecommunicator III	1 12	\$43,470	\$70,890	9	0	9
Public Safety Telecommunicator Trainee	1 06	\$26,900	\$43,860	19	-7	12
Software Analyst	1 13	\$46,885	\$76,449	1	0	1
Total				90	0	90

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

DEPARTMENT OVERVIEW

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003. The revenue are used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, that was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD), but subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, may be transferred to the General Fund. The TIF Fund has no employees.

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
General Property Taxes	\$2,455,700	\$3,338,300	\$4,984,100	\$5,384,000
Miscellaneous Revenue	\$0	\$119,639	\$0	\$0
Other Sources and Transfers In	\$0	\$2,200,990	\$0	\$119,639
Total	\$2,455,700	\$5,658,929	\$4,984,100	\$5,503,639

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Transfer to General Fund	\$0	\$4,928,024	\$4,088,404	\$3,985,591
Debt Service/Transfers to CIP	\$635,620	\$611,266	\$895,696	\$1,518,048
Total	\$635,620	\$5,539,290	\$4,984,100	\$5,503,639

WASTE MANAGEMENT

MISSION STATEMENT

The Waste Management Division of Public Works proudly serves City of Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the City of Norfolk.

DEPARTMENT OVERVIEW

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. This conversion exemplifies the city's goal of becoming a well-managed organization. By transferring Waste Management to a special revenue fund, the operation performs as a self-supporting program. User fees collected from residents and businesses fund the cost of the operation. Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup for some downtown businesses. In addition, residents can drop off household hazardous waste and electronic waste at the Waste Management facility, six days a week, at no charge. The Department of Waste Management receives oversight from the Department of Public Works.

ACTIONS TO ACHIEVE LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

The department of Waste Management primarily supports the city priority areas of Lifelong Learning and Environmental Sustainability through the following actions:

Ongoing Actions	Status
Focus on increasing tonnage of curbside recycling, which will help protect natural resources and reduce disposal costs	Ongoing

PERFORMANCE MEASURES

Priority: Lifelong Learning					
Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of participants in Waste Management driver training	10	5	10	10	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Number of participants in Recycling Perks program	7,500	34,551	8,800	8,800	0
Number of businesses participating in Recycling Perks program	0	433	350	350	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce and recycle waste

Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	Change
Tons of curbside recycling collected (Objective: Increase)	10,500	10,884	12,500	12,500	0
Percent of total refuse collected that is recycled (The state mandate is 25%.)	35	19	21	21	0

REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Fines and Forfeitures	\$0	\$15,075	\$24,000	\$22,000
Use of Money and Property	\$0	\$4,111	\$10,200	\$4,000
Charges for Services	\$0	\$21,082,513	\$21,656,000	\$21,656,000
Miscellaneous Revenue	\$0	\$159	\$0	\$0
Recovered Costs	\$0	\$419,940	\$420,000	\$420,000
Other Sources and Transfers In	\$0	\$0	\$1,800	\$573,679
Total	\$0	\$21,521,798	\$22,112,000	\$22,675,679

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Personnel Services	\$0	\$4,527,159	\$4,956,451	\$5,090,244
Materials, Supplies and Repairs	\$0	\$2,181,652	\$2,062,792	\$2,061,053
Contractual Services	\$0	\$13,622,145	\$13,725,753	\$12,164,490
Equipment	\$0	\$475,152	\$540,600	\$1,770,150
Department Specific Appropriation	\$0	\$0	\$550,000	\$587,475
Debt Service/Transfers to CIP	\$0	\$213,687	\$276,404	\$1,002,267
Total	\$0	\$21,019,795	\$22,112,000	\$22,675,679

PROPOSED FY 2017 BUDGET ACTIONS

- **Implement Phase III of ARMD compensation strategy** **FY 2017 \$32,283** **FTE: 0**

Implement Phase III of the compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) initiative. FY 2017 includes: a two percent salary increase for general and constitutional officer employees; a \$50 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions. All actions are effective January 2017.

Priority Area(s) Met: Environmental Sustainability

- **Adjust funds for IMPACT Call Center** **FY 2017 \$210,157** **FTE: 0**

Adjust funds for IMPACT Call Center services based on utilization. The IMPACT Call Center currently processes calls, emails, and online contacts for the Department of Waste Management.

Priority Area(s) Met: Environmental Sustainability

- **Adjust financial management software cost** **FY 2017 (\$6,819)** **FTE: 0**

Adjust costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city utilizes to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across financial transactions, tracks, and controls, funds, and interfaces with the performance budgeting system.

Priority Area(s) Met: Well-Managed Government

- **Adjust operational expenses** **FY 2017 \$224,218** **FTE: 0**

Technical adjustment to provide funds for operational expenses which occur annually. These expenses include vehicle maintenance, fuel, indirect costs, and materials and supplies for operations.

Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for Fleet expenditures** **FY 2017 \$2,330** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability

• **Annualize Phase II of ARMD compensation strategy** **FY 2017 \$41,938** **FTE: 0**

Technical adjustment to annualize ARMD Phase II compensation actions that occurred in January 2016. The Approved FY 2016 Budget included funds for: a two percent increase for general and constitutional officer employees; an additional one percent increase for the approximately 1,000 permanent employees in the city's eight lowest general employee pay grades; a \$400 increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

Priority Area(s) Met: Environmental Sustainability

• **Adjust required contribution to the city's retirement system** **FY 2017 \$12,134** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. The contribution amount for the city will increase in FY 2017 from 17.51 percent to 17.79 percent. Costs are distributed based on each department's NERS eligible payroll. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability

• **Update personnel expenditures** **FY 2017 \$47,438** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, consolidations, or reorganization efforts and includes the funds needed in FY 2017 for these actions. The adjustment also reflects updated healthcare costs for an overall citywide premium increase of three percent based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Waste Management

Total: \$563,679 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Accounting Technician II	1 07	\$28,815	\$47,022	2	0	2
Administrative Technician	1 07	\$28,815	\$47,022	1	0	1
Assistant Superintendent of Waste Management	1 16	\$58,970	\$96,145	2	0	2
Automotive Mechanic	1 10	\$36,605	\$59,690	2	0	2
Financial Operations Manager	1 15	\$55,210	\$90,270	1	0	1
Fleet Coordinator	1 11	\$40,005	\$65,280	1	0	1
Maintenance Worker I	1 03	\$21,222	\$34,609	1	0	1
Management Analyst I	1 11	\$40,005	\$65,280	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2016 Approved	FTE Change	FY 2017 Proposed
Operations Manager	1 14	\$51,000	\$84,354	1	0	1
Refuse Collection Supervisor	1 09	\$33,770	\$55,060	5	0	5
Refuse Collector Assistant	1 04	\$22,875	\$37,301	2	0	2
Refuse Collector, Lead	1 07	\$28,815	\$47,022	5	0	5
Refuse Collector, Senior	1 06	\$26,900	\$43,860	67	-1	66
Refuse Inspector	1 08	\$31,180	\$50,847	6	1	7
Safety Specialist	1 11	\$40,005	\$65,280	1	0	1
Superintendent of Waste Management	1 19	\$71,500	\$116,280	1	0	1
Support Technician	1 05	\$24,685	\$40,290	2	0	2
Total				101	0	101

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